

Department of the Navy



Government Performance and Results Act Fiscal Year 1996/1997 Performance Plan

September 15, 1995

GPRA Performance Measures for the Department of Defense

(Department of the Navy)

DRAFT

PERFORMANCE PLAN

The Government Performance and Results Act (GPRA) of 1993 requires the Department of Defense (DoD) to develop and submit a DoD-wide strategic plan to the Office of Management and Budget (OMB) by September 30, 1997, and to prepare an annual performance report in support of the FY 1999 budget, and annually thereafter. This plan provides the Department of the Navy performance indicators to be included in the DoD Performance Plan and Report.

Mission Statement

The mission of the Department of Defense is to support and defend the Constitution of the United States, to provide for the common defense of the United States, its citizens and its allies, and to protect and advance U.S. interests around the world.

Vision Statement

The Department of Defense:

- Successfully defends the United States, its citizens, interests, and allies.
- Fields the best trained, best equipped, best prepared joint fighting force in the world.
- Supports alliances/security relationships that protect/advance U.S. security interests.
- Advances national priorities in concert with Congress, other agencies, and the private sector.
- Serves as a model of effective, efficient, and innovative management and leadership.

Department of Defense Corporate Goals

- Ensure that U.S. Armed Forces maintain sufficient levels of readiness and sustainability to carry out the National Military Strategy.
- Provide flexible, ready military forces and capabilities.
- Recruit and retain well qualified military and civilian personnel and provide them with a high quality of life.
- Sustain and adapt military alliance, enhance coalition warfighting, and forge military relationships that protect and advance U.S. security interests.
- Maintain U.S. technological superiority in support of national defense.
- Support U.S. national security priorities by working closely and effectively with other government agencies, Congress, and the private sector.
- Reduce costs and eliminate unnecessary expenditures across all DoD mission areas by employing modern management tools, total quality principles, and best business practices.

PERFORMANCE PLAN

Data Presentation

FY 1994 data is based on actual numbers at year end, and all other years are estimated goals and targets. As data is available, future performance plans and reports will be updated to reflect the actual numbers.

Corporate Goal #1: Readiness and Sustainability

Ensure that U.S. Armed Forces maintain sufficient levels of readiness and sustainability to carry out the National Military Strategy.

Department of the Navy Readiness

Well-trained people, operating modern, well-maintained equipment are the cornerstone for the Navy-Marine Corps Team. Readiness is ultimately the foundation for maintaining the credibility of our forces as an instrument of foreign policy and national resolve. Today, our Navy and Marine Corps are ready to go in harm's way to defend American interests. Future readiness depends on developing the right forces, and attracting and retaining the right personnel.

Since readiness can be difficult to fully measure, we have created a new assessment mechanism to better evaluate our ability to execute assigned roles, functions, and missions. Readiness is primarily a function of personnel, material condition of hardware and facilities, supply, and training. We formally assess: people and equipment which directly support the operations and training of our operating forces (ships, squadrons, Fleet Marine Forces, operational staffs); Operating Tempo accounts (fuel, steaming days, aviation flight hours); maintenance (depot, intermediate, and organizational level, and munitions maintenance); spare parts (initial, outfitting, and replenishment parts); prepositioning and surge capability (amphibious equipment, Fleet Hospital Program, Coast Guard support, Maritime Prepositioning Force); combat support/munitions (Construction Battalions, diving/salvage, Explosives Ordnance Disposal, range support equipment, service-wide transportation); and installations (industrial facilities).

Readiness is our number one priority, and people are the key to readiness. Today, we enjoy the finest personnel quality in Navy and Marine Corps history. The All Volunteer Force, supported by past investments in compensation and quality of life programs, is successfully providing a mature, highly motivated blend of the right number of people and the right mix of skills.

Operating Tempo

Aircraft - Flying Hour Program

Primary Mission Readiness	FY 1994	FY 1995	FY 1996	FY 1997
Active Forces	83%	85%	85%	85%
Reserve Forces	87%	87%	87%	87%

Measure : Percent of Primary Mission Readiness (PMR) objectives achieved.

Goal: Attain 85% PMR for the active forces (which includes a 2% simulator contribution) and 87% PMR for the reserve forces (which includes a .25% simulator contribution).

Definition : PMR is the flight hour requirement to maintain the average flight crew qualified and current to perform the primary mission of the assigned aircraft, to include all-weather/day/night carrier operations as appropriate.
 Total PMR = (number of aircraft) x (crew seat ratio) x (syllabus hour requirement)

Ships Steaming Days Per Quarter

Active Forces	FY 1994	FY 1995	FY 1996	FY 1997
Deployed	55.8	55.2	50.5	50.5
Non-deployed	32.0	27.3	29.0	27.0
Reserve Forces				
Reserve Operational Carrier	--	--	31	31
Other NRF	18	18	18	18

Measure : Average number of steaming days per quarter for all surface ships.

Goal: Maintain 50.5 Steaming Days per quarter in the deployed operational areas and 29 days per quarter (27 days/quarter beginning in FY 1997) in the non-deployed operational areas for the Active Forces. Maintain 31 Steaming Days per quarter for the Reserve Operational Carrier, and 18 Steaming Days per quarter for the rest of the Reserve Fleet.

Definition : Number of quarterly steaming days, divided by the number of surface ships.

Overall Unit Status Indicators - Marine Corps

<i>Overall C Level Assessments</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Marine Corps (MEU/UDP)	100%	100%	100%	100%

Measure : Percent of deployed units that are at C-1 or C-2 at time of deployment.

Goal: Attain 100% of deployed units (MEU/UDP) at C-1 or C-2.

Definition : Number of deployed units (MEU/UDP) units at C-1 or C-2, divided by the total number of deployed units.

Mission Capable Rates

<i>Mission Capable Rates</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Aircraft</i>				
Navy Tactical/ASW	70%	73%	73%	73%
Marine Corps Tactical	79%	73%	73%	73%
<i>Ships</i>				
Battle Forces	67%	70%	70%	70%
Support Forces	80%	80%	80%	80%

Measure : Percent of time that naval aircraft and ships are mission capable.

Goal: For tactical aircraft, attain mission capable rates of 73%; for ships, attain the specified percentage of operating time free of C3/C4 casualty reports.

Definition : For tactical aircraft, number of mission capable hours in the year, divided by the total hours in-service hours for tactical aircraft. An aircraft is mission capable if it can perform at least one of its assigned primary missions.
For ships, the amount of equipment operating time free of C3/C4 casualty reports in the year, divided by the total amount of equipment operating time for these ships. Battle forces include Aircraft Carriers, Surface Combatants, Combat Logistics Force Ships, and Mine Warfare Ships. Support Forces include Mobile Logistics and Fleet Support Ships.

Marine Corps Combat Readiness Evaluation System (MCCRES)

<i>MCCRES</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Evaluation Rates	90%	90%	90%	90%

Measure : Percent of units rated mission essential capable in the Marine Corps Combat Readiness Evaluation System (MCCRES).
Goal: Maintain 90% mission essential capable MCCRES.
Definition : Number of inspections rated satisfactory/mission essential capable, divided by the total number of inspections/MCCRES performed.

Personnel Readiness Indicators

<i>Personnel Readiness Rates</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy	90%	90%	90%	90%
Marine Corps	92%	92%	91%	92%

For Navy

Measure : Percent of time deployed units were C-1or C-2 in the Personnel resource area.
Goal: Maintain deployed units at either C-1 or C-2 in the Personnel resource area for 90% of the time they are deployed.
Definition : Percent of time for deployed units that total available personnel strength exceeded 80% of total required personnel strength AND available strength in mission essential skill areas exceeded 75% of total required strength in mission essential skill areas AND available strength in mission essential E-5s and above exceeded 75% of total required strength in mission essential E-5s and above.

For Marine Corps

Measure : Percent of military strength versus Table of Organization (T/O) structure.
Goal: Attain 90% of available military personnel structure for T/O units.
Definition : Military personnel strength, divided by T/O structure.

Equipment Readiness Indicators

<i>Equipment Readiness Rates</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy	90.0%	90.0%	90%	90%
Marine Corps (Ground)	94.6%	95.6%	96%	96%

For Navy

Measure : Percent of time deployed units were C-1 or C-2 in the Equipment resource area.

Goal: Maintain deployed units at either C-1 or C-2 in the Equipment resource area for 90% of the time they are deployed.

Definition : Percent of time for deployed units that total combat essential equipment possessed and combat ready exceeded 70% of prescribed wartime requirements AND major end items of equipment possessed and combat ready exceeded 70% of prescribed wartime requirement AND total aircraft possessed and operationally ready exceeded 60% of prescribed wartime requirement.

For Marine Corps

Measure : Percent of equipment readiness condition.

Goal: Attain 100% "R" rating (equipment on hand that is mission capable). For Marine Corps, percentages are calculated for all Fleet Marine Force (FMF) units (to include active, reserve, and newly activated units) on all ground equipment listed in a Marine Corps bulletin in the 3000 series. This equipment provides a realistic portrayal of a unit's capability to perform its assigned wartime mission.

Definition : Equipment possessed minus equipment deadlined, divided by equipment possessed.

Training Readiness Indicators - Navy

<i>Training Readiness Rates</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy Deployed Units	90%	90%	90%	90%

Measure : Percent of time deployed units were C-1 or C-2 in the Training Resource area.

Goal: Maintain deployed units at either C-1 or C-2 in the Training resource area for 90% of the time they are deployed.

Definition : Percent of time for deployed units that less than four weeks training was required to fulfill type commander requirements AND the percent of assigned aircrews that were combat ready and available exceeded 70% of aircrews assigned AND the percent of unit training completed exceeded 70% of type commander requirements.

Supply Readiness Indicators

<i>Supply Readiness Rates</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy	90.0%	90.0%	90.0%	90.0%
Marine Corps (Ground Equipment)	93.6%	95.6%	96.0%	96.0%

For Navy

Measure : Percent of time deployed units were C-1 or C-2 in the Supply resource area.

Goal: Maintain deployed units either C-1 or C-2 in the Supply resource area for 90% of the time they are deployed.

Definition : Percent of time for deployed units that total combat-essential equipment possessed exceeded 80% of prescribed wartime requirement AND total end items possessed exceeded 80% of prescribed wartime requirement AND total complete aircraft possessed exceeded 80% of prescribed wartime requirement.

For Marine Corps

Measure : Percent of authorized equipment on-hand.

Goal: Attain 100% "S" (equipment on hand) rating. For Marine Corps, percentages are calculated for all Fleet Marine Force (FMF) units (to include active, reserve, and newly activated units) on all ground equipment listed in a Marine Corps bulletin in the 3000 series. This equipment provides a realistic portrayal of a unit's capability to perform its assigned wartime mission.

Definition : Equipment possessed minus equipment excess, divided by equipment authorized.

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Sustainability - War Reserves. Quantity of war reserves on hand versus requirements.

Corporate Goal #2: Military Forces and Capabilities

Provide flexible, ready military forces and capabilities for:

- Rapidly projecting power to deter and, if necessary, fight and win two nearly simultaneous Major Regional Contingencies (MRCs) in concert with regional allies.
- Supporting friends and allies, underwriting regional stability, providing initial crisis response and shaping the international environment in ways favorable to U.S. interests through peacetime overseas presence.
- Conducting operations other than war.
- Deterring, preventing and defending against the effective use of weapons of mass destruction (WMD) and preventing the acquisition of WMD and their means of delivery.

<i>Significant Force Factors</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Battle Force Ships</i>	<i>(391)</i>	<i>(373)</i>	<i>(360)</i>	<i>(357)</i>
Aircraft Carriers	12	11	11	11
Reserve Operational Carrier	0	1	1	1
Fleet Ballistic Missile Submarines	18	16	17	18
Surface Combatants	111	113	116	119
Nuclear Attack Submarines	88	84	80	73
Amphibious Ships (2.5 MEB lift)	43	39	42	43
Combat Logistics Ships	47	43	41	40
Patrol/Support/Mine Warfare	56	48	35	35
Reserve Ships	16	18	17	17
<i>Strategic Sealift Ships</i>	<i>(18)</i>	<i>(18)</i>	<i>(18)</i>	<i>(18)</i>
Prepositioning Ship	1	1	1	1
Maritime Prepositioning Ships	13	13	13	13
Aviation Logistics Support Ships (T-AVB)	2	2	2	2
Hospital Ships (T-AH)	2	2	2	2
<i>Tactical Air Forces</i>	<i>(14/3)</i>	<i>(13/2)</i>	<i>(13/2)</i>	<i>(13/2)</i>
Air Wings (Active/Reserve) - USN	11/2	10/1	10/1	10/1
Air Wings (Active/Reserve) - USMC	3/1	3/1	3/1	3/1
<i>Tactical Air Craft</i>				
Air Craft (Active/Reserve) - USN				
Air Craft (Active/Reserve) - USMC	392	392	368	356
<i>Marine Corps Divisions</i>	<i>(4)</i>	<i>(4)</i>	<i>(4)</i>	<i>(4)</i>
Active	3	3	3	3
Reserve	1	1	1	1

<i>Significant Manpower Factors</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Active MILPERS (End Year)</i>	<i>(642,820)</i>	<i>(607,744)</i>	<i>(598,174)</i>	<i>(583,400)</i>
Navy	468,662	433,744	424,179	409,400
Marine Corps	174,158	174,000	174,000	174,000
<i>Reserve MILPERS (End Year)</i>	<i>(148,338)</i>	<i>(141,710)</i>	<i>(130,554)</i>	<i>(138,000)</i>
Navy	107,627	100,710	98,554	96,000
Marine Corps	40,711	42,000	42,000	42,000

Measure : Size of force structure and level of military personnel strength.
Goal: Attain planned force structure and military personnel strength, as specified in the tables above.
Definition: Compare actual numbers to the plan requirements, and determine the difference.

Strategic Sealift Capability - Prepositioning and Surge

<i>Sealift Capacity (SqFt in Millions)</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Navy</i>				
Afloat Prepositioning Capacity Required	2.6	3.2	3.5	3.9
Current Prepositioning Program	2.7	2.7	2.9	3.2
Surge Sealift Capacity Required	6.3	7.2	8.0	8.0
Current Surge Sealift Program	6.3	6.2	6.5	7.6

Measure : Percent of Strategic Sealift (Prepositioning and Surge) Capacity achieved, compared to the requirements established by the Mobility Requirements Study (MRS) and the MRS Bottom Up Review Update (BURU).
Goal: Meet the sealift capacity for both prepositioning and surge in the MRS and MRS BURU.
Definition: Compare the actual or projected program capacity to the required capacity for the given category in the given fiscal year.

Strategic Surge Capability - Ashore

<i>Prepositioned Material Ashore</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY1996</i>	<i>FY 1997</i>
--------------------------------------	----------------	----------------	---------------	----------------

<i>Marine Corps</i>				
---------------------	--	--	--	--

Number of Sites	6	6	6	6
Short Tons	26,160	26,160	26,160	26,160

Measure : Level of prepositioned material maintained.
Goal: Meet or exceed the prepositioned material at the FY 1994 level.
Definition: The prepositioned material for the fiscal year, divided by the prepositioned material in FY 1994.

Amphibious Shipping Capability

<i>Amphibious Shipping Capabilites</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
--	----------------	----------------	----------------	----------------

Troops	2.68	2.52	2.55	2.68
Vehicle Squared	1.88	1.83	1.88	1.95
Cargo Cubed	2.77	3.00	3.09	3.32
Air Spots	2.82	2.78	2.78	3.03
LCAC Spots	2.88	3.17	3.25	3.38

Measure : Percent of active amphibious shipping versus the 2.5 MEB lift goal.
Goal: Meet or exceed the 2.5 MEB goal in all five lift categories for active amphibious lift.
Definition : Divide the MEBs of lift in each category by 2.5.

Corporate Goal #3: Quality of Life and Personnel

Recruit and retain well qualified military and civilian personnel and provide them with a high quality of life.

Nonprior Service Recruits

<i>Active Duty Nonprior Service Recruits</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
With High School Diploma	95%	95%	95%	95%

Measure : Percent of nonprior service recruits that are high school graduates and are classified in the top half aptitude segment of American youth (Armed Forces Qualification Test Categories I-IIIU).

Goal: Maintain a 95% rate of high school graduates from the top half aptitude segment (Categories I-IIIU) in the nonprior service recruiting category.

Definition : Number of nonprior service recruits with high school diplomas and are Category I-IIIU, divided by the total number of nonprior service recruits.

Enlisted Accessions

<i>Enlisted Accessions</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Navy</i>			
Active	38,086	37,684	37,780
Reserve	16,672	21,951	21,834
<i>Marine Corps</i>			
Active	34,278	34,304	35,412
Reserve	5,319	5,845	6,147

Measure : Number of enlisted accessions versus plan.

Goal: Meet the number of enlisted accessions in the plan, as listed above.

Definition : Compare the number of enlisted accessions to the plan, and determine the difference.

Enlisted Reenlistments

<i>First Term Reenlistments</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy	14,798	12,287	15,986
Marine Corps	4,057	4,272	4,300
<i>Career Reenlistments</i>			
Navy	14,798	12,287	15,986
Marine Corps	4,057	4,276	4,150

Measure : Number of enlisted first term and career reenlistments.
Goal: Attain the number of enlisted first term and career reenlistments in the plan, as listed above.
Definition : Compare the number of enlisted first term and career reenlistments to the plan, and determine the difference.

Child Care

<i>Child Care Spaces</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Navy	(22,516)	(26,068)	(30,196)	(30,128)
Child Development Centers	11,707	13,386	17,992	18,275
Family Child Care	10,809	12,682	12,204	11,853
Marine Corps	(8,600)	(9,100)	(9,300)	(9,450)
Child Development Centers	4,600	4,600	4,800	4,950
Family Child Care	4,000	4,500	4,500	4,500

Measure : Number of child care spaces available.
Goal: Meet or exceed the planned number of child care spaces, as listed above.
Definition : Compare the number of child care spaces to the plan, and determine the difference.

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Percent enlisted first term, midcareer, and career retentions versus targets.
- Percent enlisted midcareer reenlistments versus targets.
- Percent of military personnel who are adequately housed, actual versus target.

Corporate Goal #4: Military Alliances and Relationships

Sustain and adapt military alliances, enhance coalition warfighting, and forge military relationships that protect and advance U.S. security interests.

Forward Presence

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Average number of military personnel stationed and operationally deployed, by military theater.
- Number of countries with which we maintain Basing Rights/Host Nation Support Agreements by theater.

Foreign Military Interaction

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Number of combined exercises DoD has engaged in with foreign countries; actual versus target.
- Number of DoD personnel who participate in exchange programs with foreign countries.
- Number of foreign soldiers educated or trained by the U.S. military.
- Number of U.S. military personnel educated or trained by foreign military.

Security Assistance

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Number of countries that have major U.S. weapons systems or signed Letters of Acceptance for a major U.S. weapon system.

Multinational Force Compatibility

<i>Data Exchange Agreements (DEAs)</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Percent of Active DEAs	60%	72%	65%	65%

Measure : Percent of signed Data Exchange Agreements (DEAs) that are categorized as "Active" based upon survey results of U.S. Technical Project Officer (TPO) activity.

Goal: Ensure that 65% of signed DEAs are active (i.e., had TPO visits and document exchanges with counterparts during the year, to obtain critical R&D technologies to reduce U.S. national efforts and costs to obtain like data).

<i>Foreign Comparative Testing (FCT)</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Percent of FCT Procurements	40%	42%	40%	40%

Measure : Percent of Foreign Comparative Testing (FCT) projects procured.

Goal: Maintain an average procurement rate of 30% for FCT projects that fulfill Service operational requirements and that provide significant cost, schedule, or performance benefits.

Definition : Number of FCT projects that are procured for Service use, divided by the number of FCT projects that satisfactorily complete testing/evaluation.

<i>International Research & Development Agreements</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Number of Concluded Agreements	9	9	6	6

Measure : Number of International R&D Armaments Cooperation Agreements concluded during the year.

Goal: Conclude an average of 6 International R&D Armaments Cooperation Agreements per year.

Definition : Compare the number of International R&D Armaments Cooperation Agreements concluded to the planned number, and determine the difference.

Corporate Goal #5: Technological Superiority

Maintain U.S. technological superiority in support of national defense.

Advanced Technology Demonstrations Program

<i>Advanced Technology Demonstrations</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Transitions to next developmental level	65%	65%	65%

<p><i>Measure :</i> Percent of completed Advanced Technology Demonstrations (ATDs) that transition to the next level of development.</p> <p><i>Goal:</i> Attain 65% level of successful ATD transitions. It is recognized that a variance of 15% is acceptable, depending upon circumstances.</p> <p><i>Definition :</i> Number of successful ATD transitions, divided by the total number of completed ATDs for that year.</p>
--

Corporate Goal #6: Working Relationships

Support U.S. national security priorities by working closely and effectively with other government agencies, Congress and the private sector.

Department of Navy Personnel Support

<i>DON Personnel Assigned Out of DoD</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
<i>Military Personnel</i>	(266)	(281)	(258)	(260)
Navy	208	221	201	205
Marine Corps	58	60	57	55

Measure: Number of DON personnel assigned to government agencies outside of DoD.
Goal: Provide necessary personnel to support other government agency mission program requirements.
Definition: Compare total number of DON personnel assigned to the projected number, and determine the difference.

DON Equipment Support - Counterdrug Detection & Monitoring

<i>Transit Zone Support</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
Ship Steaming Days	2,268	1,870	1,870	1,830
Aircraft Flying Hours	23,095	24,112	25,821	25,328

Measure: Level of OPTEMPO; Aviation Flying Hours and Ship Steaming Days in support of counterdrug operations.
Goal: Maintain the OPTEMPO level of counterdrug support as projected.
Definition: Compare the actual OPTEMPO level to the projection, and determine the difference.

Cooperative Research & Development Programs

Small Business Innovation Research Program

FY 1994 FY 1995 FY 1996

FY 1997

Phase III Programs

(Note: USD has the reporting requirement; we may include the Navy portion of their data in our report as well.)

<p><i>Measure :</i> Dollar amount of DON funding applied to Cooperative Research and Development Programs in comparison to the baseline year of FY 1994.</p> <p><i>Goal :</i> Meet or exceed the amount of funding applied to Cooperative Research and Development Programs in FY 1994.</p> <p><i>Definition :</i> Total funding applied for the fiscal year, divided by the amount of funding applied in FY 1994.</p>

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Percent of significant DoD legislative proposals submitted to Congress that get enacted.

Corporate Goal #7: Effective Management

Reduce costs and eliminate unnecessary expenditures across all DoD mission areas by employing modern management tools, total quality principles, and best business practices.

Infrastructure

<i>Reduction in Infrastructure Costs</i>	<i>FY 1994</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
---	-----------------------	-----------------------	-----------------------	-----------------------

Navy

Marine Corps

(Note: OSD(PA&E) has the reporting requirement; we may include the Navy portion of their data in our report as well.)

<p>Measure : Percent reduction in infrastructure costs using FY 1994 as the baseline.</p> <p>Goal: Attain % reduction in infrastructure costs as shown in the table above.</p> <p>Definition : Total infrastructure costs for the fiscal year, divided by the total infrastructure costs in FY 1994.</p>

Defense Business Operations Fund Capital Budget

<i>DON Capital Budget (DBOF Activities)</i>	<i>FY 1995</i>	<i>FY 1996</i>	<i>FY 1997</i>
--	-----------------------	-----------------------	-----------------------

Total (dollars in Millions)	\$203.5	\$278.3	\$301.4
-----------------------------	---------	---------	---------

<p>Measure : DBOF Capital Budget funds obligated for the procurement of advanced technology items, in comparison to the budgeted amount.</p> <p>Goal: Obligate 95% of the DBOF Capital Budget funds budgeted.</p> <p>Definition : The amount of funds obligated in the Capital Budget, divided by the budgeted amount for the fiscal year.</p>

Performance measure(s), recommended by the GPRA Subgroup in August 1995, that will be reviewed by the Department of the Navy for inclusion in the next performance plan update:

- Percent reduction in facilities square footage using FY 1990 as the base year.
- Organizations and/or the number of personnel in organizations that conduct self-assessments using Baldrige based criteria.